

Psychiatric Hospitalization

DIVISION SUMMARY:	FY 2007 Total Appr	FY 2007 Actual	FY 2008 Total Appr	FY 2009 Request	FY 2009 Gov Rec	FY 2009 Approp
BY PROGRAM						
Community Hospitalization	2,160,400	1,736,400	3,699,400	2,160,400	2,160,400	2,160,400
State Hospital North	7,354,100	7,180,800	8,555,400	9,133,300	9,349,800	8,965,100
State Hospital South	18,904,900	18,909,500	21,278,500	23,215,700	22,583,700	21,570,800
Total:	28,419,400	27,826,700	33,533,300	34,509,400	34,093,900	32,696,300
BY FUND SOURCE						
General	19,780,100	18,806,200	24,517,200	24,312,700	23,666,600	22,724,500
Dedicated	4,606,700	4,870,800	4,822,500	5,809,700	5,941,700	5,564,600
Federal	4,032,600	4,149,700	4,193,600	4,387,000	4,485,600	4,407,200
Total:	28,419,400	27,826,700	33,533,300	34,509,400	34,093,900	32,696,300
Percent Change:		(2.1%)	20.5%	2.9%	1.7%	(2.5%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	20,860,400	20,777,700	22,781,200	24,324,300	25,100,700	23,948,000
Operating Expenditures	4,930,000	4,752,300	6,361,600	7,026,500	5,926,500	5,690,400
Capital Outlay	142,200	187,700	353,500	610,300	518,400	509,600
Trustee/Benefit	2,486,800	2,109,000	4,037,000	2,548,300	2,548,300	2,548,300
Total:	28,419,400	27,826,700	33,533,300	34,509,400	34,093,900	32,696,300
Full-Time Positions (FTP)	368.61	368.61	368.61	368.61	368.61	368.61

	FTP	Gen	Ded	Fed	Total
FY 2008 Original Appropriation	368.61	20,832,900	5,325,500	4,193,600	30,352,000
Reappropriation	0.00	132,800	0	0	132,800
Supplemental	0.00	3,551,500	(503,000)	0	3,048,500
FY 2008 Total Appropriation	368.61	24,517,200	4,822,500	4,193,600	33,533,300
Expenditure Adjustments	0.00	(132,800)	0	0	(132,800)
FY 2008 Estimated Expenditures	368.61	24,384,400	4,822,500	4,193,600	33,400,500
Removal of One-Time Expenditures	0.00	(3,431,800)	(280,900)	0	(3,712,700)
Base Adjustments	0.00	0	503,000	0	503,000
FY 2009 Base	368.61	20,952,600	5,044,600	4,193,600	30,190,800
Benefit Costs	0.00	474,200	82,400	99,400	656,000
Inflationary Adjustments	0.00	136,500	29,900	40,600	207,000
Replacement Items	0.00	383,200	182,500	0	565,700
Non-Standard Adjustments	0.00	(69,600)	69,600	0	0
Statewide Cost Allocation	0.00	19,300	0	8,000	27,300
Change in Employee Compensation	0.00	371,500	155,600	77,400	604,500
Nondiscretionary Adjustments	0.00	11,800	0	(11,800)	0
FY 2009 Program Maintenance	368.61	22,279,500	5,564,600	4,407,200	32,251,300
Line Items	0.00	445,000	0	0	445,000
FY 2009 Total	368.61	22,724,500	5,564,600	4,407,200	32,696,300
% Chg from FY 2008 Orig Approp.	0.0%	9.1%	4.5%	5.1%	7.7%
% Chg from FY 2008 Total Approp.	0.0%	(7.3%)	15.4%	5.1%	(2.5%)

I. Psychiatric Hospitalization: Community Hospitalization

STARS Number & Budget Unit: 270 HWGE

Bill Number & Chapter: H626 (Ch.269), S1453 (Ch.82)

PROGRAM DESCRIPTION: Funding for community psychiatric hospitalization was transferred from Community Mental Health into a separate program beginning in FY 2006. These funds are used to pay for patient care once an individual has been committed to state custody and before a bed is available in one of the two state institutions.

PROGRAM SUMMARY:	FY 2007 Total Appr	FY 2007 Actual	FY 2008 Total Appr	FY 2009 Request	FY 2009 Gov Rec	FY 2009 Approp
BY FUND SOURCE						
General	2,160,400	1,736,400	3,699,400	2,160,400	2,160,400	2,160,400
Percent Change:		(19.6%)	113.0%	(41.6%)	(41.6%)	(41.6%)
BY EXPENDITURE CLASSIFICATION						
Trustee/Benefit	2,160,400	1,736,400	3,699,400	2,160,400	2,160,400	2,160,400
DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total	
FY 2008 Original Appropriation	0.00	2,160,400	0	0	2,160,400	
Reappropriation	0.00	39,000	0	0	39,000	
1. Expenditure Increases	0.00	1,500,000	0	0	1,500,000	
FY 2008 Total Appropriation	0.00	3,699,400	0	0	3,699,400	
General Fund Reversion	0.00	(39,000)	0	0	(39,000)	
FY 2008 Estimated Expenditures	0.00	3,660,400	0	0	3,660,400	
Removal of One-Time Expenditures	0.00	(1,500,000)	0	0	(1,500,000)	
FY 2009 Base	0.00	2,160,400	0	0	2,160,400	
FY 2009 Total Appropriation	0.00	2,160,400	0	0	2,160,400	
% Change From FY 2008 Original Approp.	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
% Change From FY 2008 Total Approp.	0.0%	(41.6%)	0.0%	0.0%	(41.6%)	

SUPPLEMENTALS: S1453 provided \$1,500,000 in supplemental funding for costs of individuals committed to state custody for mental health reasons. The Community Hospitalization Program pays the bills for private hospitalization of these individuals. This budget fluctuates annually depending on the number of state mental health commitments, the length of stay of an individual, as well as the availability of beds within the state hospital system.

APPROPRIATION HIGHLIGHTS: No additional funding was provided.

LEGISLATIVE INTENT: CONTRACT FOR COMMUNITY HOSPITALIZATION. The Department of Health and Welfare is hereby directed to pursue statewide or regional contracts for mental health hospitalization services. The current daily rates for hospitalization vary significantly regionally and from hospital to hospital. The department is encouraged to actively manage the quality and cost of these services.

TRANSFER OF TRUSTEE AND BENEFIT PAYMENTS. Notwithstanding the provisions of Section 67-3511, Idaho Code, funds budgeted in the trustee and benefit payments expenditure object code shall not be transferred to any other objects within the program budget during fiscal year 2009.

FY 2009 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0220-03 CW - General	0.00	0	0	0	2,160,400	0	2,160,400

II. Psychiatric Hospitalization: State Hospital North

STARS Number & Budget Unit: 270 HWGC

Bill Number & Chapter: H626 (Ch.269), S1453 (Ch.82)

PROGRAM DESCRIPTION: State Hospital North (SHN), in Orofino, was established to diagnose, care for, and treat mentally ill citizens.

PROGRAM SUMMARY:	FY 2007 Total Appr	FY 2007 Actual	FY 2008 Total Appr	FY 2009 Request	FY 2009 Gov Rec	FY 2009 Approp
BY FUND SOURCE						
General	6,437,500	6,343,700	7,549,900	8,231,200	8,453,300	8,006,800
Dedicated	916,600	837,100	1,005,500	902,100	896,500	958,300
Total:	7,354,100	7,180,800	8,555,400	9,133,300	9,349,800	8,965,100
Percent Change:		(2.4%)	19.1%	6.8%	9.3%	4.8%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	5,724,000	5,597,700	6,725,500	7,023,400	7,260,800	7,014,800
Operating Expenditures	1,456,900	1,432,700	1,526,300	1,841,900	1,841,900	1,735,100
Capital Outlay	113,500	104,500	240,000	204,400	183,500	151,600
Trustee/Benefit	59,700	45,900	63,600	63,600	63,600	63,600
Total:	7,354,100	7,180,800	8,555,400	9,133,300	9,349,800	8,965,100
Full-Time Positions (FTP)	109.39	109.39	109.39	109.39	109.39	109.39

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2008 Original Appropriation	109.39	7,107,600	1,005,500	0	8,113,100
Reappropriation	0.00	93,800	0	0	93,800
1. Annualize SHN Expansion FY 2007	0.00	348,500	0	0	348,500
FY 2008 Total Appropriation	109.39	7,549,900	1,005,500	0	8,555,400
General Fund Reversion	0.00	(93,800)	0	0	(93,800)
FY 2008 Estimated Expenditures	109.39	7,456,100	1,005,500	0	8,461,600
Removal of One-Time Expenditures	0.00	(164,300)	(173,800)	0	(338,100)
FY 2009 Base	109.39	7,291,800	831,700	0	8,123,500
Benefit Costs	0.00	188,500	9,700	0	198,200
Inflationary Adjustments	0.00	56,500	0	0	56,500
Replacement Items	0.00	106,800	61,600	0	168,400
Statewide Cost Allocation	0.00	11,200	0	0	11,200
Change in Employee Compensation	0.00	147,600	37,200	0	184,800
Endowment Adjustments	0.00	(18,100)	18,100	0	0
FY 2009 Maintenance (MCO)	109.39	7,784,300	958,300	0	8,742,600
1. Electronic Medical Record Phase 3	0.00	222,500	0	0	222,500
FY 2009 Total Appropriation	109.39	8,006,800	958,300	0	8,965,100
% Change From FY 2008 Original Approp.	0.0%	12.7%	(4.7%)	0.0%	10.5%
% Change From FY 2008 Total Approp.	0.0%	6.1%	(4.7%)	0.0%	4.8%

SUPPLEMENTALS: S1453 provided additional funding for annualization of expansion costs for additional beds at State Hospital North. The expansion was originally funded for three quarters of the total costs, this bill funds the final quarter of the total expansion costs.

APPROPRIATION HIGHLIGHTS: Employer health insurance costs funding increased from a base amount of \$7,125 per FTP in FY 2008 to \$8,700 per FTP for FY 2009. Inflationary increases of \$56,500 were provided. Replacement items included \$15,300 for one vehicle; \$46,300 for equipment replacement; and \$106,800 for alterations & repairs. The Change in Employee Compensation was funded at 3%. Line items number one provided \$222,500 for the third and final year of the Electronic Medical Records system, which is the patient monitoring system at both State Hospital North and State Hospital South.

LEGISLATIVE INTENT: TRANSFER OF TRUSTEE AND BENEFIT PAYMENTS. Notwithstanding the provisions of Section 67-3511, Idaho Code, funds budgeted in the trustee and benefit payments expenditure object code shall not be transferred to any other objects within the program budget during fiscal year 2009.

FY 2009 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0220-03 CW - General	0.00	6,638,300	1,020,100	0	19,100	0	7,677,500
OT G 0220-03 CW - General	0.00	0	239,300	90,000	0	0	329,300
D 0220-05 CW - Dedicated	109.39	143,100	0	0	0	0	143,100
D 0481-26 SHN Endowment Inco	0.00	233,400	475,700	0	44,500	0	753,600
OT D 0481-26 SHN Endowment Inco	0.00	0	0	61,600	0	0	61,600
Totals:	109.39	7,014,800	1,735,100	151,600	63,600	0	8,965,100

III. Psychiatric Hospitalization: State Hospital South

STARS Number & Budget Unit: 270 HWGD

Bill Number & Chapter: H626 (Ch.269), S1453 (Ch.82)

PROGRAM DESCRIPTION: State Hospital South (SHS), in Blackfoot, serves as the major adult psychiatric in-patient facility for the state. The hospital provides intensive psychiatric treatment for acute, chronic, geriatric, and forensic patients in a residential setting.

PROGRAM SUMMARY:	FY 2007 Total Appr	FY 2007 Actual	FY 2008 Total Appr	FY 2009 Request	FY 2009 Gov Rec	FY 2009 Approp
BY FUND SOURCE						
General	11,182,200	10,726,100	13,267,900	13,921,100	13,052,900	12,557,300
Dedicated	3,690,100	4,033,700	3,817,000	4,907,600	5,045,200	4,606,300
Federal	4,032,600	4,149,700	4,193,600	4,387,000	4,485,600	4,407,200
Total:	18,904,900	18,909,500	21,278,500	23,215,700	22,583,700	21,570,800
Percent Change:		0.0%	12.5%	9.1%	6.1%	1.4%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	15,136,400	15,180,000	16,055,700	17,300,900	17,839,900	16,933,200
Operating Expenditures	3,473,100	3,319,600	4,835,300	5,184,600	4,084,600	3,955,300
Capital Outlay	28,700	83,200	113,500	405,900	334,900	358,000
Trustee/Benefit	266,700	326,700	274,000	324,300	324,300	324,300
Total:	18,904,900	18,909,500	21,278,500	23,215,700	22,583,700	21,570,800
Full-Time Positions (FTP)	259.22	259.22	259.22	259.22	259.22	259.22

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2008 Original Appropriation	259.22	11,564,900	4,320,000	4,193,600	20,078,500
1. Medicare Audit Payback	0.00	1,703,000	(503,000)	0	1,200,000
FY 2008 Total Appropriation	259.22	13,267,900	3,817,000	4,193,600	21,278,500
Removal of One-Time Expenditures	0.00	(1,767,500)	(107,100)	0	(1,874,600)
Base Adjustments	0.00	0	503,000	0	503,000
FY 2009 Base	259.22	11,500,400	4,212,900	4,193,600	19,906,900
Employee Benefit Costs	0.00	285,700	72,700	99,400	457,800
Inflationary Adjustments	0.00	80,000	29,900	40,600	150,500
Replacement Items	0.00	276,400	120,900	0	397,300
Statewide Cost Allocation	0.00	8,100	0	8,000	16,100
Change in Employee Compensation	0.00	223,900	118,400	77,400	419,700
Nondiscretionary Adjustments	0.00	11,800	0	(11,800)	0
Endowment Adjustments	0.00	(51,500)	51,500	0	0
FY 2009 Maintenance (MCO)	259.22	12,334,800	4,606,300	4,407,200	21,348,300
1. Electronic Medical Record System Phase 3	0.00	222,500	0	0	222,500
FY 2009 Total Appropriation	259.22	12,557,300	4,606,300	4,407,200	21,570,800
% Change From FY 2008 Original Approp.	0.0%	8.6%	6.6%	5.1%	7.4%
% Change From FY 2008 Total Approp.	0.0%	(5.4%)	20.7%	5.1%	1.4%

SUPPLEMENTALS: S1453 provided funding for an audit payback to Medicare for funding overpaid by the federal government in fiscal year 2006.

APPROPRIATION HIGHLIGHTS: Employer health insurance costs funding increased from a base amount of \$7,125 per FTP in FY 2008 to \$8,700 per FTP for FY 2009. Inflationary increases of \$150,500 were provided. Replacement items included \$150,300 for five vehicles; \$117,700 for equipment replacement; \$129,300 for State Hospital South for alterations & repairs. The Change in Employee Compensation was funded at 3%. Nondiscretionary adjustments included a shift of \$11,800 from federal funds to General Funds due to FMAP rate changes. Line items number one provided \$222,500 for the third and final year of the Electronic Medical Records system, which is the patient monitoring system at both State Hospital North and State Hospital South.

LEGISLATIVE INTENT: TRANSFER OF TRUSTEE AND BENEFIT PAYMENTS. Notwithstanding the provisions of Section 67-3511, Idaho Code, funds budgeted in the trustee and benefit payments expenditure object code shall not be transferred to any other objects within the program budget during fiscal year 2009.

FY 2009 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0220-03 CW - General	0.00	10,290,400	1,460,100	0	307,900	0	12,058,400
OT G 0220-03 CW - General	0.00	0	261,800	237,100	0	0	498,900
D 0220-05 CW - Dedicated	259.22	2,546,600	679,200	0	900	0	3,226,700
OT D 0220-05 CW - Dedicated	0.00	0	0	50,600	0	0	50,600
D 0481-07 SHS Endowment Inco	0.00	1,132,600	126,100	0	0	0	1,258,700
OT D 0481-07 SHS Endowment Inco	0.00	0	0	70,300	0	0	70,300
F 0220-02 CW - Federal	0.00	2,963,600	1,428,100	0	15,500	0	4,407,200
Totals:	259.22	16,933,200	3,955,300	358,000	324,300	0	21,570,800